

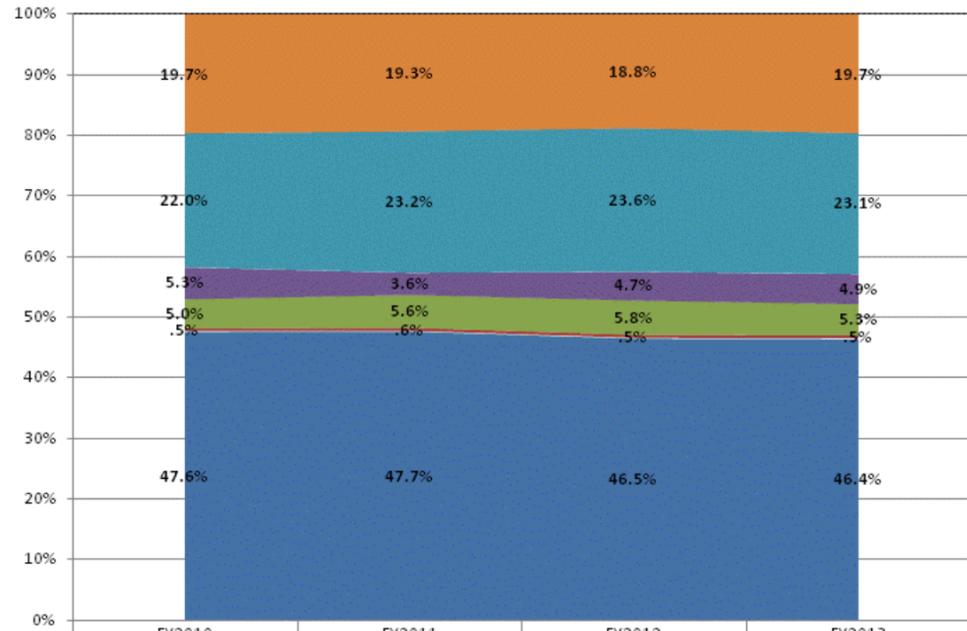
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Eastern Hancock Co Com Sch Corp (3145)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2012	FY12 % of Total Exp	FY 2013	FY13 % of Total Exp
Student Academic Achievement	\$4,828,706	51.4%	\$5,189,323	46.1%	\$4,807,668	46.5%	\$5,017,385	46.4%
Student Instructional Support	\$469,244	5.0%	\$562,118	5.0%	\$657,205	6.4%	\$631,979	5.8%
Overhead and Operational	\$2,375,076	25.3%	\$3,131,263	27.8%	\$2,925,690	28.3%	\$3,031,771	28.1%
Nonoperational	\$1,714,105	18.3%	\$2,381,697	21.1%	\$1,945,821	18.8%	\$2,125,121	19.7%
Grand Total	\$9,387,131		\$11,264,401		\$10,336,384		\$10,806,257	

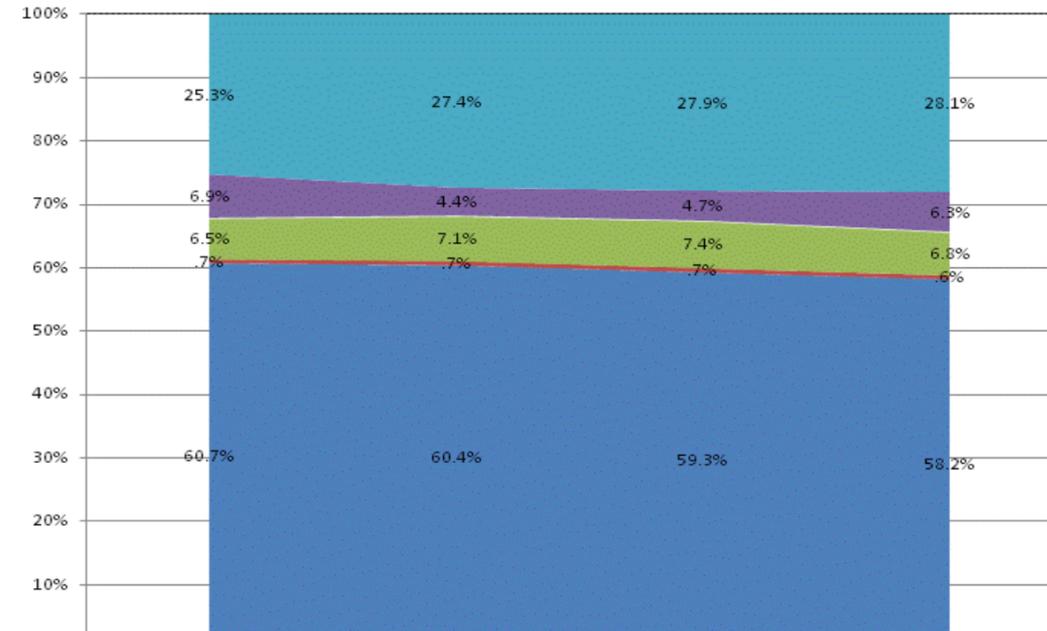
	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	56.4%	51.1%	52.9%	52.3%

All Expenditures



	FY2010	FY2011	FY2012	FY2013
Non-Operational	19.7%	19.3%	18.8%	19.7%
Other Overhead and Operational	22.0%	23.2%	23.6%	23.1%
Corporation Administration	5.3%	3.6%	4.7%	4.9%
School Administration	5.0%	5.6%	5.8%	5.3%
Other Student Instructional Support	.5%	.6%	.5%	.5%
Student Academic Achievement	47.6%	47.7%	46.5%	46.4%

Operational Expenditures Only



	FY2010	FY2011	FY2012	FY2013
Other Overhead and Operational	25.3%	27.4%	27.9%	28.1%
Corporation Administration	6.9%	4.4%	4.7%	6.3%
School Administration	6.5%	7.1%	7.4%	6.8%
Other Student Instructional Support	.7%	.7%	.7%	.6%
Student Academic Achievement	60.7%	60.4%	59.3%	58.2%

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Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$58,353	\$118,970	\$158,717	N/A	172%	33%
11100 Regular Programs; Elementary	\$1,279,338	\$1,685,581	\$1,468,423	\$1,481,996	16%	-12%	1%
11200 Regular Programs; Middle/Junior High	\$581,263	\$886,102	\$887,029	\$900,701	55%	2%	2%
11300 Regular Programs; High School	\$827,619	\$1,428,272	\$1,183,550	\$1,314,436	59%	-8%	11%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$4,340	\$34,251	\$55,855	\$56,261	> 500%	64%	1%
11420 Vocational Education; Agriculture B	\$84,756	\$119,779	\$115,611	\$115,377	36%	-4%	0%
11520 Vocational Education; Area School Participation	\$751	\$359	\$1,940	\$523	-30%	46%	-73%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$3,300	\$0	\$0	\$0	-100%	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$60,823	\$3,976	\$0	\$0	-100%	-100%	N/A
11910 Other Regular Programs; Competency Testing	\$0	\$546	\$0	\$0	N/A	-100%	N/A
12110 Gifted And Talented; Gifted and Talented	\$15,397	\$33,135	\$29,262	\$52,133	239%	57%	78%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$0	\$0	N/A	N/A	N/A
14100 Summer School Programs; Elementary	\$82,912	\$0	\$0	\$0	-100%	N/A	N/A
14200 Summer School Programs; Middle/Junior High School	\$31,039	\$0	\$0	\$0	-100%	N/A	N/A
14300 Summer School Programs; High School	\$90,676	\$22,723	\$8,179	\$7,524	-92%	-67%	-8%
15100 Enrichment Programs; Non-Credit	\$8,723	\$17,265	\$21,566	\$9,731	12%	-44%	-55%
16100 Remediation Testing	\$53,903	\$67,614	\$44,601	\$52,263	-3%	-23%	17%
16200 Preventive Remediation	\$1,203	\$5,522	\$18,859	\$11,460	> 500%	108%	-39%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$66,881	\$77,056	\$99,408	\$95,125	42%	23%	-4%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$417,969	\$471,187	\$420,871	\$533,573	28%	13%	27%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,465	\$35,529	\$37,148	-\$2,071	-146%	-106%	-106%
22130 Improvement of Instruction; Instructional Staff Training	\$19,804	\$12,397	\$4,334	\$4,815	-76%	-61%	11%
22220 Library/Media Services; School Library	\$89,002	\$126,819	\$98,352	\$84,644	-5%	-33%	-14%
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$7,955	\$282	N/A	N/A	-96%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$699	\$327	N/A	N/A	-53%
22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$1,938	\$0	N/A	N/A	-100%
22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$2,995	\$12,439	N/A	N/A	315%
22360 Instruction, Related Technology; Network Support	\$57,211	\$81,442	\$76,853	\$60,480	6%	-26%	-21%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$941	\$182	N/A	N/A	-81%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$13,530	\$21,415	\$0	\$0	-100%	-100%	N/A
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$192,140	\$0	\$102,331	\$66,467	-65%	N/A	-35%
26497 2007 Account Code - Teachers Retirement Fund	\$228,756	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$4,215,801	\$5,189,323	\$4,807,668	\$5,017,385	19%	-3%	4%
Student Instructional Support							
21290 Guidance Services; Other Guidance Services	\$501	\$0	\$0	\$0	-100%	N/A	N/A
21320 Health Services; Medical Services	\$1,368	\$1,096	\$1,378	\$1,275	-7%	16%	-8%
21340 Health Services; Nurse Services	\$32,825	\$59,674	\$55,467	\$53,219	62%	-11%	-4%
21390 Health Services; Other Health Services	\$5,095	\$0	\$0	\$14	-100%	N/A	N/A
24100 Office of The Principal	\$356,919	\$501,348	\$599,690	\$575,862	61%	15%	-4%
24900 Other Support Services, School Administration	\$0	\$0	\$669	\$1,609	N/A	N/A	140%
Student Instructional Support Total	\$396,708	\$562,118	\$657,205	\$631,979	59%	12%	-4%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$15,000	\$10,000	\$11,148	\$10,720	-29%	7%	-4%
23120 Board of Education; Service Area Assistants	\$74,829	\$91,577	\$108,723	\$114,544	53%	25%	5%
23150 Board of Education; Legal Services	\$3,138	\$917	\$3,640	\$8,279	164%	> 500%	127%

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23160 Board of Education; Promotion Expenses	\$1,138	\$217	\$0	\$1,465	29%	> 500%	N/A
23210 Executive Administration; Office of The Superintendent	\$184,006	\$243,435	\$347,402	\$290,501	58%	19%	-16%
23220 Executive Administration; Community Relations	\$7,286	\$10,975	\$5,442	\$6,660	-9%	-39%	22%
23230 Executive Administration; Staff Relations and Negotiations	\$500	\$0	\$0	\$0	-100%	N/A	N/A
23290 Executive Administration; Other Executive Administration Services	\$3,996	\$3,936	\$0	\$435	-89%	-89%	N/A
25191 Other Fiscal Services; Refund of Revenue	\$6,848	\$0	\$1,117	\$1,141	-83%	N/A	2%
25195 Other Fiscal Services; Bank Account Service Charge	\$2,577	\$3,517	\$3,874	\$2,664	3%	-24%	-31%
25196 Other Fiscal Services; Cash Change	\$20	\$20	\$0	\$0	-100%	-100%	N/A
25199 Other Fiscal Services; Other	\$6,499	\$177,019	\$99	\$92,138	> 500%	-48%	> 500%
25810 Administrative Technology Services; Technology Services Supervision And Administra	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$1,301	N/A	N/A	N/A
25850 Administrative Technology Services; Network Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$6,406	\$3,610	N/A	N/A	-44%
25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$0	\$1,280	\$0	N/A	N/A	-100%
25910 Judgments	\$0	\$2,500	\$0	\$0	N/A	-100%	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$677,771	\$979,455	\$800,917	\$756,690	12%	-23%	-6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$9,250	\$0	\$0	\$0	-100%	N/A	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$30,478	\$109,505	\$115,673	\$110,046	261%	0%	-5%
26600 Operation and Maintenance of Plant Services; Security Services	\$649	\$0	\$900	\$400	-38%	N/A	-56%
26700 Operation and Maintenance of Plant Services; Insurance	\$81,317	\$53,688	\$54,058	\$61,014	-25%	14%	13%
27100 Student Transportation; Vehicle Operation	\$279,077	\$382,558	\$427,678	\$415,185	49%	9%	-3%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$237,777	\$320,989	\$337,048	\$500,242	110%	56%	48%
27400 Student Transportation; Purchase of School Buses	\$112,143	\$227,496	\$168,806	\$80,217	-28%	-65%	-52%
27500 Student Transportation; Insurance on Buses	\$43,253	\$17,687	\$19,251	\$23,900	-45%	35%	24%
27700 Student Transportation; Contracted Transportation Services	\$7,191	\$7,577	\$873	\$29	-100%	-100%	-97%
27900 Student Transportation; Other Student Transportation Services	\$14,845	\$757	\$0	\$0	-100%	-100%	N/A
27910 Student Transportation; Bus Driver Training	\$1,130	\$0	\$100	\$1,500	33%	N/A	> 500%
31200 Food Services Operations; Food Preparation and Dispensing	\$156,176	\$209,863	\$246,136	\$252,036	61%	20%	2%
31400 Food Services Operations; Food Purchases	\$187,675	\$257,280	\$244,388	\$271,198	45%	5%	11%
31900 Other Food Services	\$22,226	\$20,296	\$20,733	\$25,858	16%	27%	25%
Overhead and Operational Total	\$2,166,795	\$3,131,263	\$2,925,690	\$3,031,771	40%	-3%	4%
Nonoperational							
33200 Community Recreation	\$4,893	\$9,118	\$13,278	\$11,530	136%	26%	-13%
33400 Athletic Coaches	\$99,408	\$112,531	\$121,550	\$122,192	23%	9%	1%
33990 Other Community Services; Other	\$142	\$0	\$0	\$0	-100%	N/A	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$1,643	\$0	\$170	N/A	-90%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$34,392	\$14,192	\$14,412	\$13,347	-61%	-6%	-7%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$492	\$0	\$1,128	N/A	129%	N/A
45100 Building Acquisition, Construction and Improvements	\$191,716	\$499,715	\$152,524	\$273,356	43%	-45%	79%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$4,547	\$6,800	\$5,804	\$4,069	-11%	-40%	-30%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$231,538	\$121,621	\$96,383	\$108,519	-53%	-11%	13%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$150,517	\$325,022	\$187,603	\$247,363	64%	-24%	32%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$22,602	\$15,531	\$20,000	\$20,000	-12%	29%	0%
51100 Debt Services; Principal on Debt; Bonds	\$328,889	\$139,886	\$711,432	\$74,834	-77%	-47%	-89%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$21,767	\$10,805	N/A	N/A	-50%
52100 Debt Services; Interest on Debt; Bonds	-\$53,966	\$0	\$12,567	\$47,810	N/A	N/A	280%
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$18,147	\$0	\$17,000	N/A	-6%	N/A
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$0	\$0	\$0	N/A	N/A	N/A

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53100 Debt Services; Lease Rental; Buildings ; Principal	\$679,000	\$555,000	\$588,500	\$1,173,000	73%	111%	99%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$562,000	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$1,693,677	\$2,381,697	\$1,945,821	\$2,125,121	25%	-11%	9%
Prorated By Fund							
26491 2007 Account Code - PERF	\$80,816	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$330,120	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$41,813	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$370,094	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$2,012	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$89,296	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$914,150	\$0	\$0	\$0	N/A	N/A	N/A